



The Gateshead Housing Company Performance Committee

Tuesday 3 February 2009 at 2pm
Board Room 2, Keelman House, Fifth Avenue Business Park, Fifth
Avenue, Team Valley Trading Estate, Gateshead NE11 0XA

Agenda

Item	Business
1.	Apologies for Absence
2.	Appointment of Chair and Deputy Chair
3.	Minutes (Pages 2-3) To approve as a correct record the minutes of the last meeting of the committee held on 4 November 2008
4.	Matters Arising
5.	Performance – 3rd Quarter 2008/09 (Pages 4-33) Report of Chief Executive
6.	Corporate Health Performance – 3rd Quarter 2008/09 (Pages 34-44) Report of Chief Executive
7.	Date and Time of Meetings 2009 To approve the following schedule of meetings for the remainder of 2009: - Tuesday 5 May 2009 at 2pm Tuesday 8 September 2009 at 2pm Tuesday 3 November 2009 at 2pm



PERFORMANCE COMMITTEE

4 November 2008

PRESENT:

Directors

Kathryn Ferdinand (Chair)
Valerie Hodge
Jim Willis

Advisers

Bill Fullen	Chief Executive
Elaine Snaith	Assistant Chief Executive
Neil Bouch	Director of Housing Management
Peter Burchall	Director of Property and Technical Services
Kevin Johnson	Borough-Wide Housing Manager
Tom Hall	Business Support Officer (Performance)
Stuart Gibson	Company Administrator

Apologies

Richard Armitage
John Hamilton

16 MINUTES

The minutes of the last meeting of the committee held on 9 September 2008 were approved as a correct record and signed by the Chair.

17 PERFORMANCE – 2nd QUARTER 2008/09

The committee received the performance results for the second quarter 2008/09.

At the end of the second quarter, of the 26 indicators where performance can be compared to 2007/08: -

- 22 indicators are traffic lighted green and are currently achieving their quarterly/annual targets.
- Three indicators are traffic lighted amber and were not on target. However, performance has improved compared to 2007/08.
- One indicator is traffic lighted red and is not on target and performance has fallen compared to 2007/08.

In addition, some indicators are reported later in the year and 2008/09 is also the baseline year for two new indicators.

The analysis therefore indicates that performance relating to 25 out of 26 performance indicators is on target or improving.

- RESOLVED – (i) That the performance information outlined in the reported be noted.
- (ii) That the following comments be reported to the Board at its meeting on 13 November 2008: -
- The committee noted that the company can apply to the magistrates court for a warrant to gain access to carry out a gas safety check and has initially identified a few properties to ascertain whether this will prove more successful than issuing a Notice of Seeking Possession.
 - The committee suggested that the company goes to sixth form classes to discuss new tenancies with potential new tenants.
 - In respect of the collection of former tenant arrears, the committee suggested contacting HMRC about its letter forwarding service.
 - Overall, the company considered the results to be excellent and it would continue improving.
- (iii) That a demonstration of Performance Point be given at a future meeting of the Board.

18 CORPORATE HEALTH PERFORMANCE – 2nd QUARTER 2008/09

The committee received the Corporate Health Performance Indicators for the second quarter of 2008/09.

At the end of the second quarter: -

- Seven indicators are traffic lighted green and are currently achieving their quarterly/annual targets.
- Three indicators are traffic lighted amber and are not on target. However, performance has improved compared to 2007/08.
- Two indicators are traffic lighted red are not on target and performance has fallen compared to 2007/08.

- RESOLVED – (i) That the performance information outlined in the reported be noted.
- (ii) That the following comments be reported to the Board at its meeting on 13 November 2008: -
- The committee recognises the difficulties in respect of the indicators around employees from ethnic communities (CH14 and CH16).
 - Overall, the committee considered the results to be very positive.



Report to Performance Committee

3 February 2009

Title: Performance – Third Quarter 2008/09

Report of: Chief Executive

Purpose of Report

1. To inform the committee of the results for those Performance Indicators that can be reported at the end of the third quarter in 2008/09.

Background

2. The Appendix contains the table of results. The results are colour coded comparing performance against 2008/09 targets and 2007/08 year-end performance. The table also includes performance trends and where applicable quartile positions, calculated by the Audit Commission comparing performance with Metropolitan authorities and quartile positions calculated by HouseMark comparing performance with ALMOs. CPA lower and upper thresholds are also shown.

Summary

3. Compared to targets for the year performance has improved in a number of important areas.
4. At the third quarter stage, of the 28 indicators where performance can be compared to 2007/08: -
 - 22 indicators are traffic lighted green and are currently achieving their quarterly/annual targets.
 - Three indicators are traffic lighted amber and were not on target. However performance has improved compared to 2007/08.
 - Two indicators are traffic lighted red and are not on target and performance has fallen compared to 2007/08.
 - One indicator - It is not possible to report M4 - % of tenants satisfied with the repair service at the moment due to a data quality issue.
5. 22 indicators are currently achieving their quarterly/annual target: -
 - NI 158 - Proportion of non-decent stock at the start of the year
 - BVPI 66 a) - % of rent collected (quarterly target)
 - BVPI66 b) – 5 tenants with over 7 weeks gross arrears

- BVPI 66c) - % of secure tenants in arrears that have had a NOSP served
 - BVPI 66d) - % of tenants evicted as a result of rent arrears
 - BVPI 212 – Average time taken to re-let local authority housing
 - BVPI 63 – Energy efficiency of dwellings
 - M1 - Rent arrears of current tenants as a proportion of the authorities rent roll
 - M2 - % Rent lost through properties being empty
 - M3 b - % completion of safety checks on solid fuel appliances
 - M6 - Former tenant arrears as a % of rent roll
 - M7 - Former tenant arrears transferred to sundry debtors account
 - M9 – Satisfaction with investment programme
 - M11 - % of urgent repairs completed within timescale
 - M12 - % of routine repairs completed within timescale
 - M16 – Proportion of expenditure on emergency and urgent repairs compared to non-urgent repairs
 - M18 - % of ASB cases responded to within timescale
 - M19 - % of customers who answered ‘yes’ in the ASB survey to the question ‘did TGHC’s involvement in investigating your ASB complaint make a positive difference?’
 - M20 - % of customers who were overall satisfied with the service they received (in relation to ASB)
 - Local C1 – Satisfactory resolutions to NRT
 - Local G25 - % of repair appointments made and kept
 - H4 - Urgent repairs completed within Government timescales
6. Three indicators are currently not on target, however performance has improved compared to 2007/08: -
- NI160 – Overall Satisfaction with Services
 - M3a - % of properties with a current annual gas service.
 - M10 - % of emergency repairs carried out within timescale
7. Two indicators are currently traffic lighted red: -
- H5 – Average days to complete non-urgent repairs
 - BVPI75 – Satisfaction with participation
8. It is not possible to report performance against indicator M4 - % of tenants satisfied with the repair service at the moment due to a data quality issue. However, it is anticipated that the problem will be resolved and an update will follow this report.
9. In addition one indicator will be reported later in the year. The indicator is listed below:
- BVPI 184b - % change in non-decent stock over the year
10. Also, 2008/09 is the baseline year for two new indicators: -
- M21 - Service charge income collected
 - M22 – Major works income collected

11. The analysis therefore indicates that performance relating to 25 out of 27 performance indicators is on target or improving.

Link to values

12. This performance report is aligned to the following company values: -
- Being honest, accountable and transparent – *delivering excellent services with integrity.*
 - Being positive and responsive – *constantly striving to achieve excellence.*

Impact on tenants

13. Performance of the Company has an impact on the quality of services we provide to customers.

Risk Management Implications

14. Performance improvement is a priority for the Company and we are required to report performance as part of the Management Agreement with the Council.

Financial Implications

15. There are no implications arising from this report.

Equality and Diversity Implications

16. There are no implications arising from this report.

Value for Money implications

17. Performance against target provides an indication of value for money.

Consultation carried out

18. There was no consultation carried out relating to this report.

Recommendations

19. The committee is recommended to
- note the performance information included in this report;
 - suggest any comments or amendments for the report to go to the Board on 12 March 2009.



TGHC Performance Summary Third Quarter 2008/09

Performance against target:	Q1	Q2	Q3
Achieving Target	16	21	22
Not on Target but improved on year-end 2007/08	5	4	4
Not on Target and worse than 2007/08	2	1	2
Not yet measurable	8	5	3












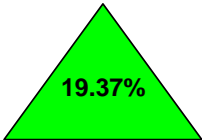


How we compare with others:

	Audit Commission Quartiles			HouseMark Quartiles		
	Q1	Q2	Q3	Q1	Q2	Q3
Top quartile	3	5	0	3	3	4
Quartile 2	5	4	8	7	11	8
Quartile 3	2	1	1	4	4	6
Bottom quartile	0	0	1	7	3	3

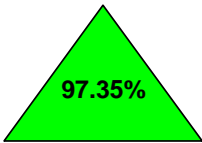
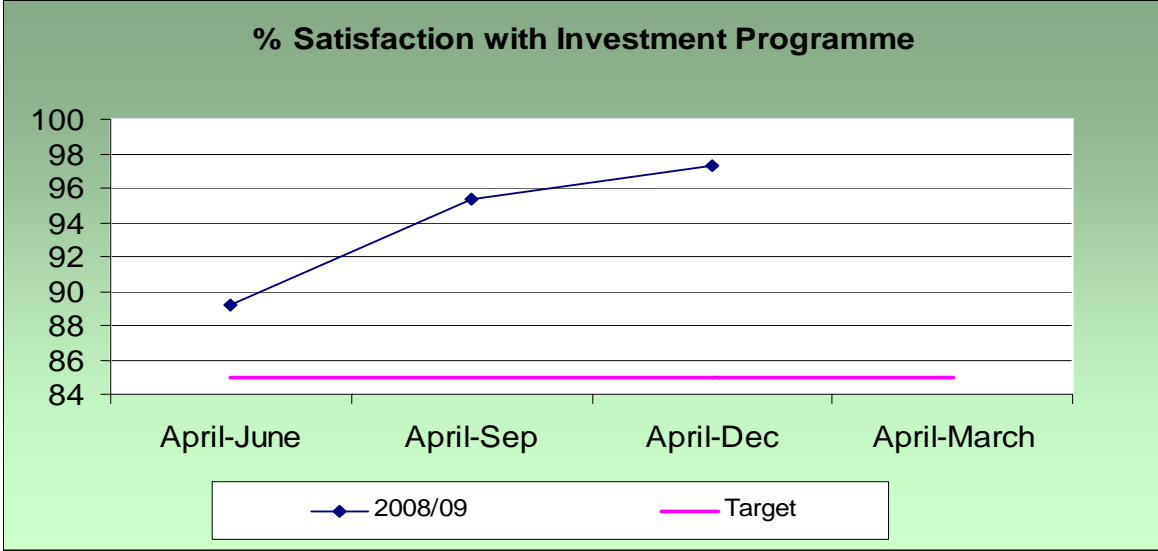
Performance against CPA thresholds:

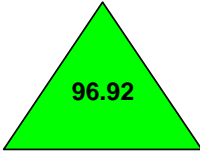


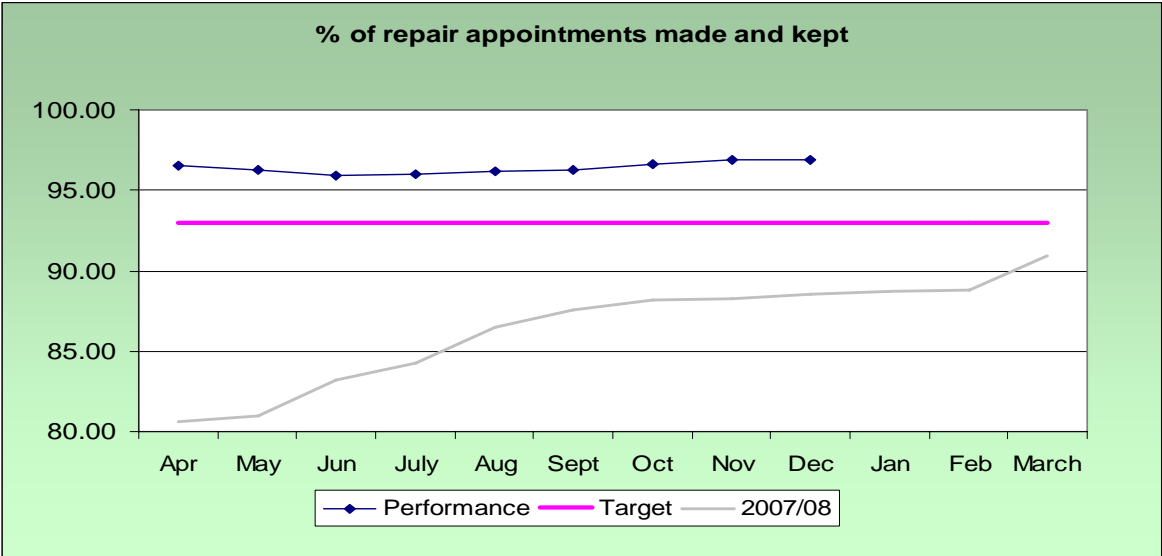
	Q1	Q2	Q3
Upper Threshold	2	3	3
Middle Threshold	4	4	4
Lower Threshold	0	0	0

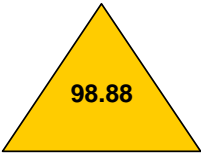


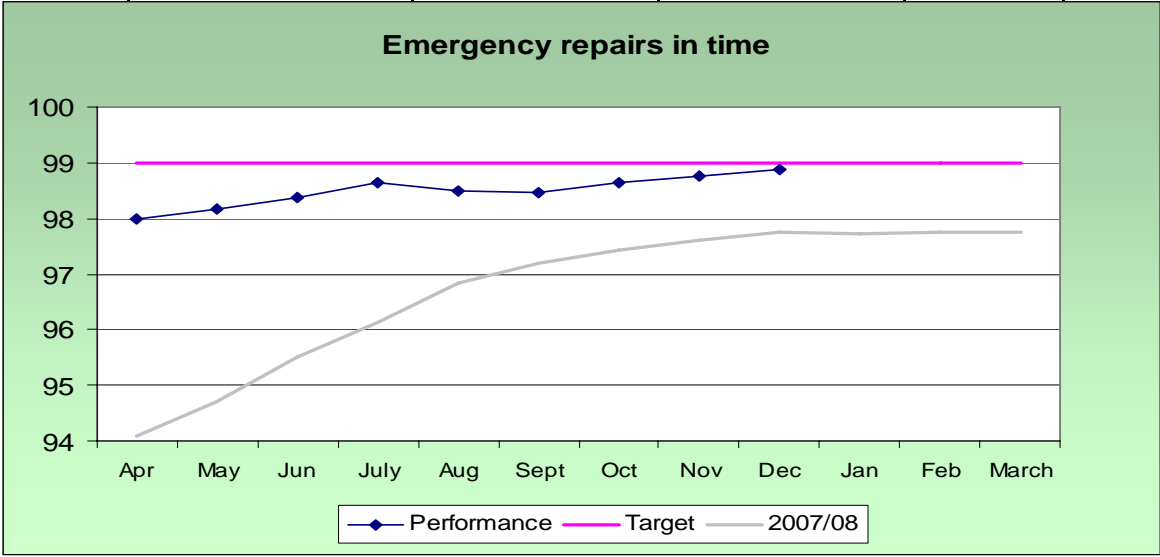
TGHC Performance Against Target 2008/09 - Third Quarter

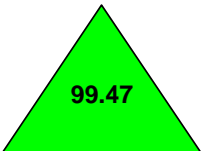


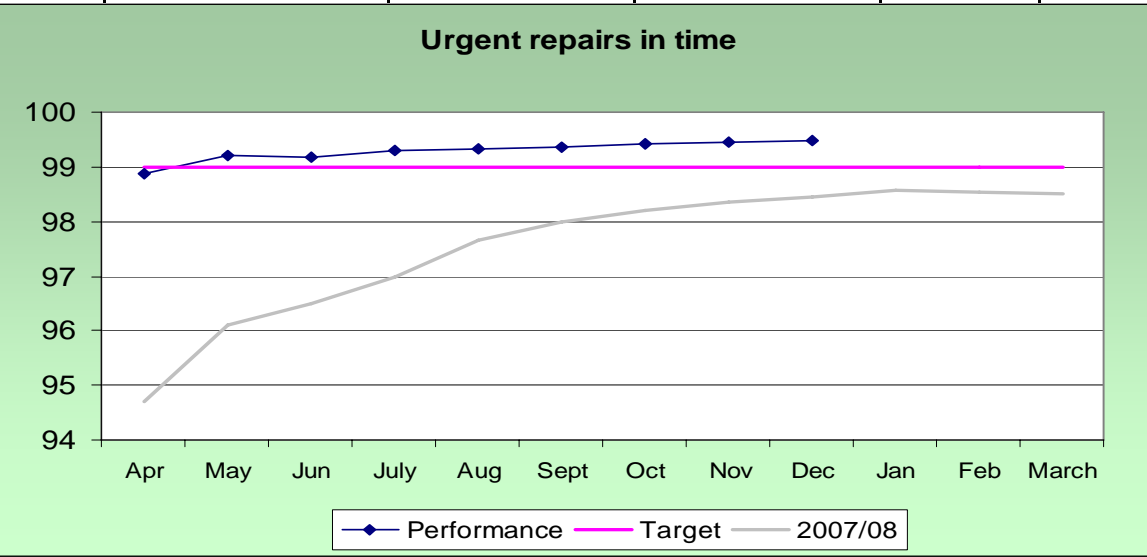
Traffic Light Key				Trend Key: indicates the number of months performance has improved, deteriorated or remained unchanged		
Achieving Target 	Not on target but improved on 07/08 	Not on target & worse than 07/08 	Information not yet available 	Improving 	Unchanged 	Deteriorating 
BV Indicator Quartiles – Current Performance compared to 2006/07 Audit Commission / Most recent HouseMark Quartiles (Un-audited)						
Top Quartile 	Quartile 2 	Quartile 3 	Bottom Quartile 			
Performance Indicator	Performance History	Target 2008/09	Performance 2008/09	AC Quartile Position	HM Quartile Position	Comments
Decent Homes						
New NI 158: % of non-decent council homes	2007/08 24.63% 2006/07 36.09%	19.66%	 19.37%			Annual Result Comparison Audit Commission 2007/08 Quartiles Top 18.8 Median 33 Bottom 53 HouseMark 2007/08 Quartiles Top 13.50 Median 31.31 Bottom 46.50 CPA Upper 16% Lower 47% 2008/09 19.66% 2009/10 14.56% 2010/11 9.63% 2011/12 4.87% 2012/13 0%

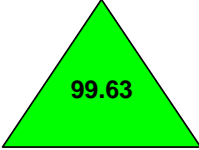


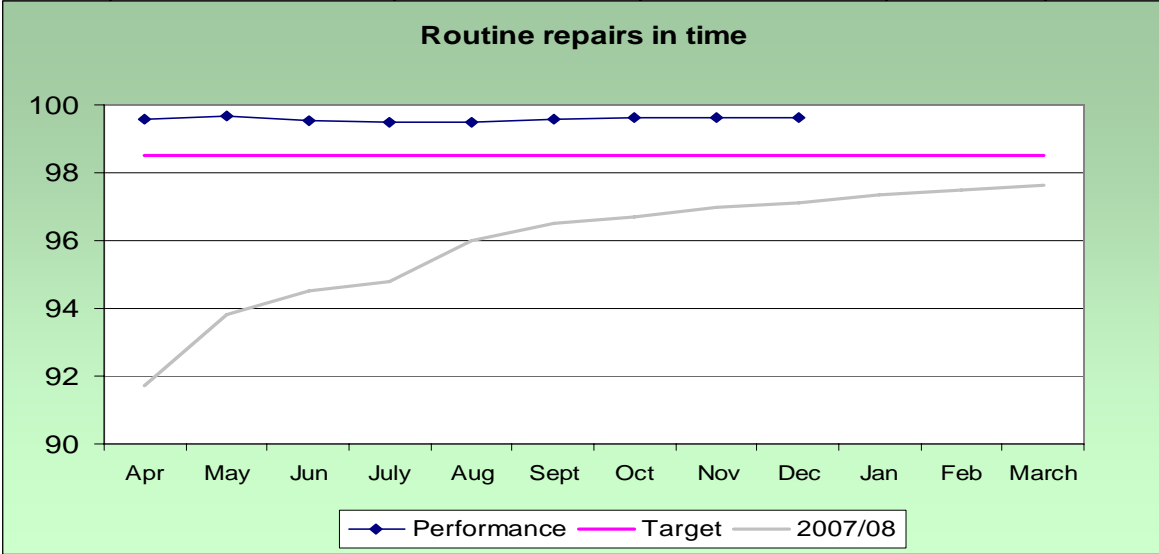
Performance Indicator	Performance History	Target 2008/09	Performance 2008/09	AC Quartile Position	HM Quartile Position	Comments
Decent Homes						
Old BVPI 184b: % change in non-decent stock over year	2007/08 22.20 % 2006/07 32.81 %	26.89%	Reported Annually	2 (2007/08)	2 (2007/08)	<p>Performance update - 688 properties that were non-decent have been made decent at the end of the third quarter. The annual target will be achieved when 1,082 non-decent properties are made decent.</p> <p>Comparison Audit Commission 2007/08 Quartiles Top 29.7 Median 22.1 Bottom 12.6</p> <p>HouseMark 2007/08 Quartiles Top 29.71 Median 18.76 Bottom 4.48</p> <p>CPA Upper 23.8%-100% Lower 3.5%</p> <p>Targets 2008/09 26.89% 2009/10 35% 2010/11 50% 2011/12 100% 2012/13 N/A</p>

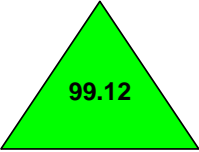

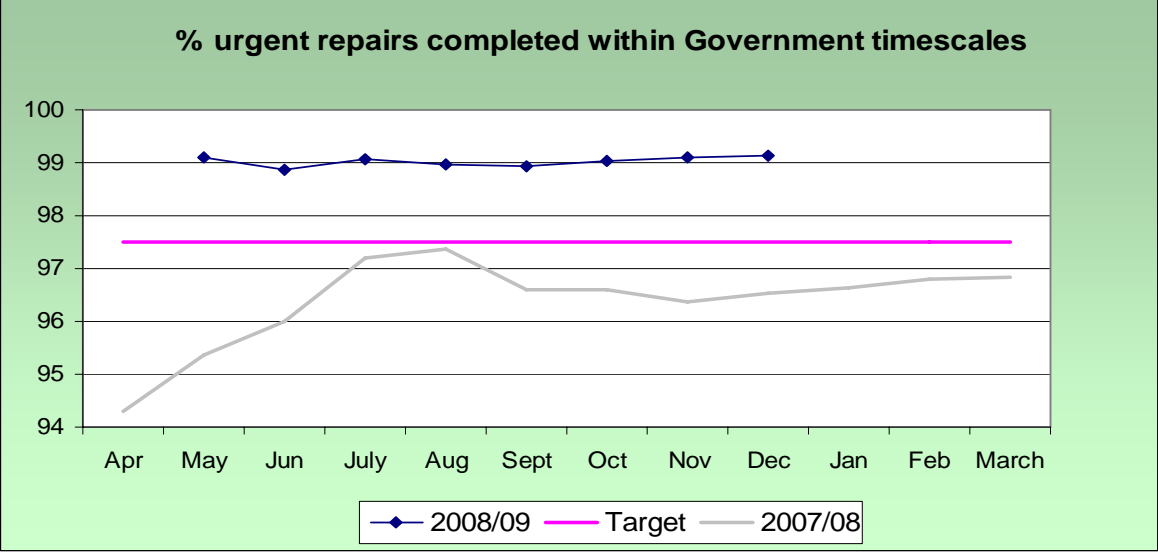
Performance Indicator	Performance History	Target 2008/09	Performance 2008/09	AC Quartile Position	HM Quartile Position	Comments															
Decent Homes																					
M9- Satisfaction with investment programme	2007/08 8.13 2006/07 8	85% (from quarter 2)	 97.35%	N/A	N/A	Satisfaction has further improved. The results for this quarter include some surveys using the new method of scoring, which has removed the neither satisfied nor dissatisfied option.															
<div style="text-align: center;"> <p>% Satisfaction with Investment Programme</p>  <table border="1" style="margin: 10px auto;"> <caption>Data for % Satisfaction with Investment Programme</caption> <thead> <tr> <th>Period</th> <th>2008/09 (%)</th> <th>Target (%)</th> </tr> </thead> <tbody> <tr> <td>April-June</td> <td>89.5</td> <td>85</td> </tr> <tr> <td>April-Sep</td> <td>95.5</td> <td>85</td> </tr> <tr> <td>April-Dec</td> <td>97.5</td> <td>85</td> </tr> <tr> <td>April-March</td> <td>-</td> <td>85</td> </tr> </tbody> </table> </div>							Period	2008/09 (%)	Target (%)	April-June	89.5	85	April-Sep	95.5	85	April-Dec	97.5	85	April-March	-	85
Period	2008/09 (%)	Target (%)																			
April-June	89.5	85																			
April-Sep	95.5	85																			
April-Dec	97.5	85																			
April-March	-	85																			
<p>Targets 2008/09 85% 2009/10 86% 2010/11 87% 2011/12 88% 2012/13 89%</p>																					



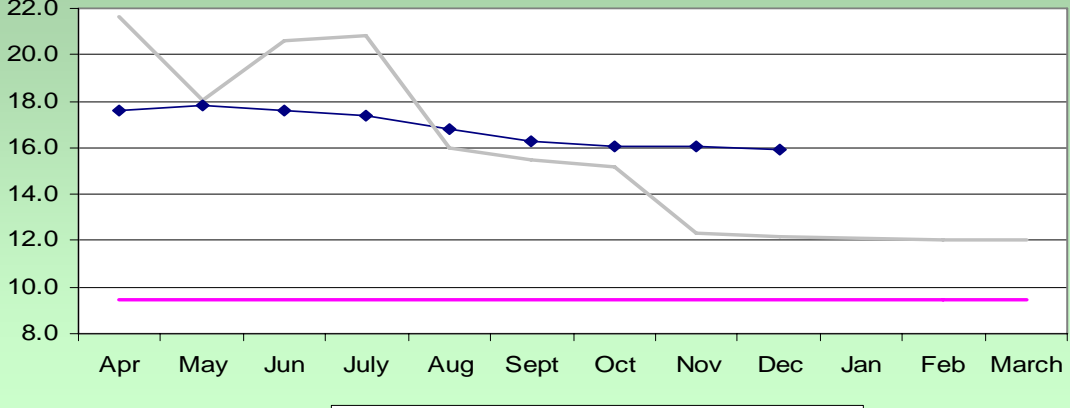
Performance Indicator	Performance History	Target 2008/09	Performance 2008/09	AC Quartile Position	HM Quartile Position	Comments
Repairs						
Local G25 (CBS7) % Of repair appointments made and kept	2007/08 90.95% 2006/07 80.20%	93%	 96.92	N/A		Performance continues to improve and we are currently HouseMark quartile two. 27,887 appointments were possible, 27,248 were made of which 27,027 were kept.
<div style="display: flex; justify-content: space-between;"> <div style="width: 10%;"> <p>Trend</p>  </div> <div style="width: 80%; text-align: center;">  </div> <div style="width: 10%;"> <p>Comparison HouseMark Quarter 2-2008/09</p> <p>Top 98.22% Median 95.67% Bottom 91.48%</p> <p>Targets 2008/09 93% 2009/10 95% 2010/11 97% 2011/12 98% 2012/13 99%</p> </div> </div>						

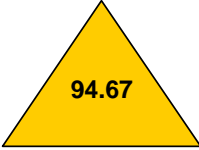

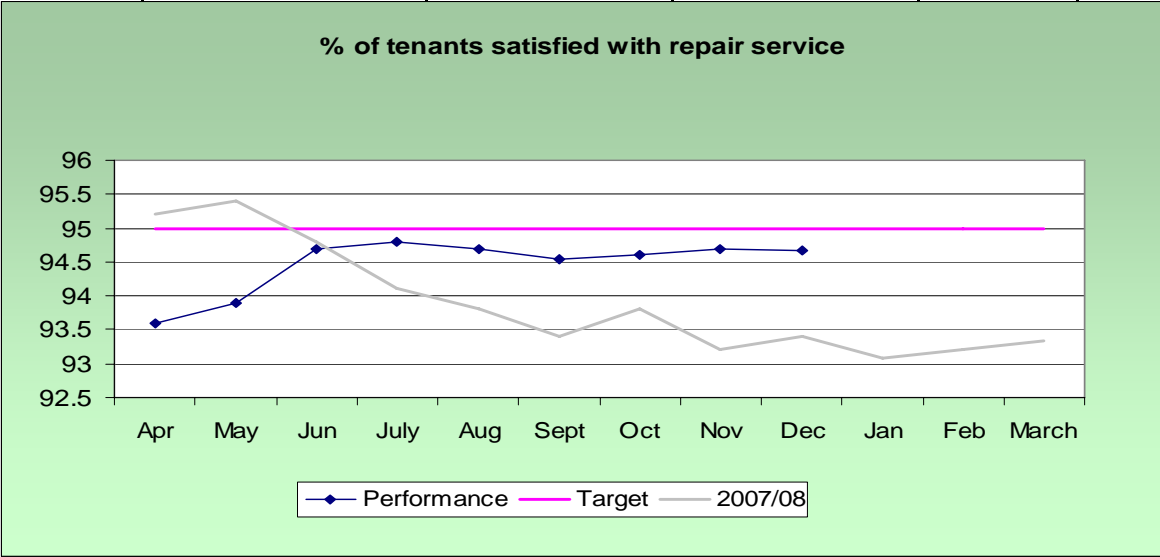
Performance Indicator	Performance History	Target 2008/09	Performance 2008/09	AC Quartile Position	HM Quartile Position	Comments
Repairs						
M10 - % of emergency repairs completed within timescale	2007/08 97.74% 2006/07 94.6%	99-100%	 98.88	N/A		Performance has improved for the last three months and we are currently HouseMark quartile two. 10604 orders raised of which 10485 were within target (119 failures)
<div style="display: flex; justify-content: space-between; align-items: flex-start;"> <div style="width: 15%;"> <p>Trend</p>  </div> <div style="width: 70%; text-align: center;">  <p>Emergency repairs in time</p> <p>Legend: Performance (blue diamonds), Target (pink line), 2007/08 (grey line)</p> </div> <div style="width: 15%;"> <p>Comparison HouseMark Quarter 2 2008/09</p> <p>Top 99.26% Median 98.12% Bottom 95.78%</p> <p>Targets 2008/09 99%-100% 2009/10 99-100% 2010/11 99%-100% 2011/12 99%-100% 2012/13 99%-100%</p> </div> </div>						

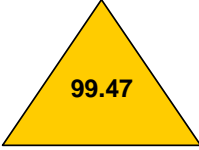
Performance Indicator	Performance History	Target 2008/09	Performance 2008/09	AC Quartile Position	HM Quartile Position	Comments
Repairs						
M11 - % of urgent repairs completed within timescale.	2007/08 98.52% 2006/07 96.98%	99-100%	 99.47	N/A		Performance has improved since June (99.50%). 12,012 orders were completed of which 11,948 were within target (64 failures). We are HouseMark top quartile and within the annual target range.
<div style="display: flex; justify-content: space-between;"> <div style="width: 15%;"> <p>Trend</p>  </div> <div style="width: 60%; text-align: center;">  <p>Urgent repairs in time</p> <p>100 99 98 97 96 95 94</p> <p>Apr May Jun July Aug Sept Oct Nov Dec Jan Feb March</p> <p>—◆— Performance — Target — 2007/08</p> </div> <div style="width: 20%;"> <p>Comparison HouseMark Quarter 2 2008/09</p> <p>Top 98.94% Median 97.40% Bottom 93.93%</p> <p>Targets 2008/09 99-100% 2009/10 99-100% 2010/11 99-100% 2011/12 99-100% 2012/13 99-100%</p> <p>CPA Upper 97% Lower 88%</p> </div> </div>						

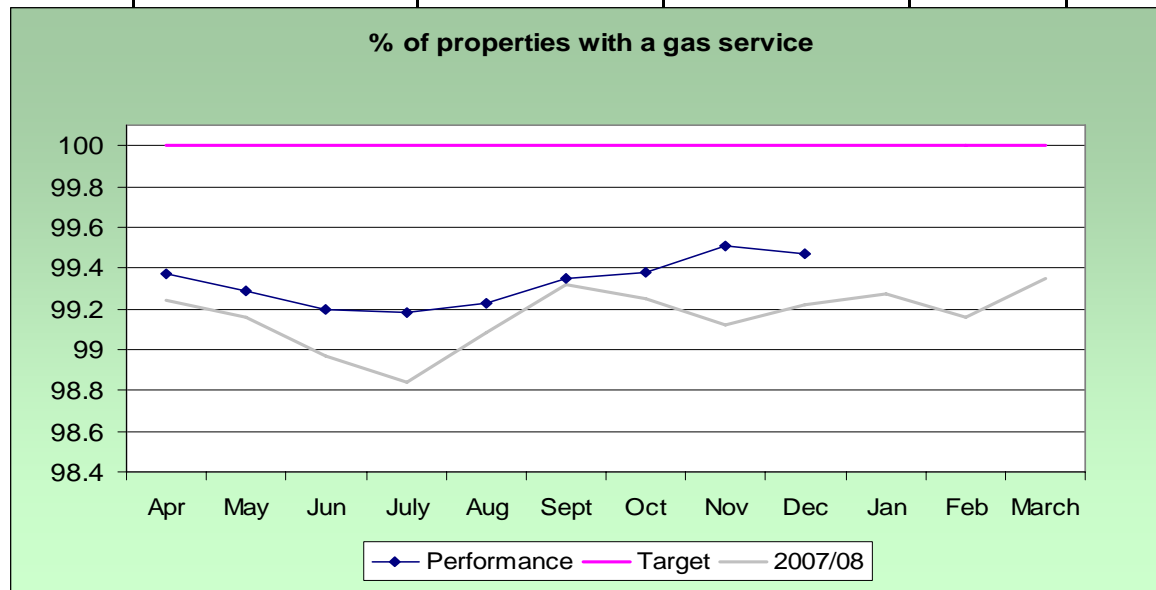
Performance Indicator	Performance History	Target 2008/09	Performance 2008/09	AC Quartile Position	HM Quartile Position	Comments
Repairs						
M12 - % of routine repairs completed within timescales.	2007/08 97.64% 2006/07 95.7%	98.5-100%	 99.63	N/A		Performance has improved compared to the second quarter (99.59) and is within the target range. We are currently HouseMark top quartile. 13895 orders completed with 13844 within target. (51 failures)
<div style="display: flex; justify-content: space-between;"> <div style="width: 15%;"> <p>Trend</p>  </div> <div style="width: 60%; text-align: center;">  <p>Routine repairs in time</p> </div> <div style="width: 20%;"> <p>Comparison</p> <p>HouseMark Quarter 2- 2008/09</p> <p>Top 98.30% Median 96.35% Bottom 94.26%</p> <p>Targets</p> <p>2008/09 98.5-100% 2009/10 99%-100% 2010/11 99%-100% 2011/12 99%-100% 2012/13 99%-100%</p> </div> </div>						

Performance Indicator	Performance History	Target 2008/09	Performance 2008/09	AC Quartile Position	HM Quartile Position	Comments
Repairs						
CPA H4 (CBS80) - % Urgent repairs completed within Government timescales	2007/08 96.82% 2006/07 95.76%	97.5-100%	 99.12	N/A	2	<p>Performance is on target for the year, has improved compared to the second quarter and is currently HouseMark quartile two. 8,287 orders raised of which 8,214 were within target (73 failures)</p> <p>Comparison</p> <p>HouseMark Quarter 2 - 2008/09 Top 99.15% Median 98.26% Bottom 96%</p> <p>CPA Upper 97% Lower 88%</p> <p>Targets 2008/09 97.5-100% 2009/10 98%-100% 2010/11 98.5%-100% 2011/12 99%-100% 2012/13 99%-100%</p>
<p>Trend</p> 						

Performance Indicator	Performance History	Target 2008/09	Performance 2008/09	AC Quartile Position	HM Quartile Position	Comments																																																				
Repairs																																																										
CPA H5 (CBS81) - Average days to complete non-urgent repairs	2007/08 12 days 2006/07 13.96	9.5 days	 15.93	N/A		Performance has improved slightly compared to last month, however it is still not on target. Meeting held in December highlighted issues with data quality which is now being addressed monthly prior to the report being issued. Dedicated trade teams continuing to make improvements.																																																				
<div data-bbox="241 555 1397 1110" data-label="Figure"> <p style="text-align: center;">Average days to complete non-urgent repairs</p>  <table border="1"> <caption>Data for Average days to complete non-urgent repairs</caption> <thead> <tr> <th>Month</th> <th>2008/09</th> <th>Target</th> <th>2007/08</th> </tr> </thead> <tbody> <tr><td>Apr</td><td>17.5</td><td>9.5</td><td>21.5</td></tr> <tr><td>May</td><td>17.8</td><td>9.5</td><td>18.0</td></tr> <tr><td>Jun</td><td>17.5</td><td>9.5</td><td>20.5</td></tr> <tr><td>July</td><td>17.2</td><td>9.5</td><td>20.5</td></tr> <tr><td>Aug</td><td>16.8</td><td>9.5</td><td>16.0</td></tr> <tr><td>Sept</td><td>16.2</td><td>9.5</td><td>15.5</td></tr> <tr><td>Oct</td><td>16.0</td><td>9.5</td><td>15.0</td></tr> <tr><td>Nov</td><td>16.0</td><td>9.5</td><td>12.2</td></tr> <tr><td>Dec</td><td>16.0</td><td>9.5</td><td>12.0</td></tr> <tr><td>Jan</td><td></td><td>9.5</td><td>12.0</td></tr> <tr><td>Feb</td><td></td><td>9.5</td><td>12.0</td></tr> <tr><td>March</td><td></td><td>9.5</td><td>12.0</td></tr> </tbody> </table> </div>							Month	2008/09	Target	2007/08	Apr	17.5	9.5	21.5	May	17.8	9.5	18.0	Jun	17.5	9.5	20.5	July	17.2	9.5	20.5	Aug	16.8	9.5	16.0	Sept	16.2	9.5	15.5	Oct	16.0	9.5	15.0	Nov	16.0	9.5	12.2	Dec	16.0	9.5	12.0	Jan		9.5	12.0	Feb		9.5	12.0	March		9.5	12.0
Month	2008/09	Target	2007/08																																																							
Apr	17.5	9.5	21.5																																																							
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Feb		9.5	12.0																																																							
March		9.5	12.0																																																							
<p>Comparison HouseMark Quarter 2 2008/09 Top 7.60 days Median 9.30 days Bottom 11.80 days</p> <p>CPA Upper 11days Lower 24 days</p> <p>Targets 2008/09 9.5 days 2009/10 9 days 2010/11 9 days 2011/12 8 days 2012/13 8 days</p>																																																										

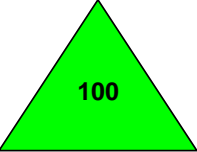
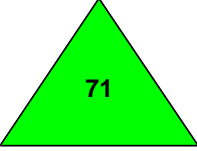


Performance Indicator	Performance History	Target 2008/09	Performance 2008/09	AC Quartile Position	HM Quartile Position	Comments
Repairs						
M4 - % of tenants satisfied with the repair service	2007/08 93.34% 2006/07 94.9%	95-100%	 94.67	N/A	N/A	<p>Performance has fallen very slightly compared to last month (94.69%). However it has improved compared to second quarter (94.55%). 3,959 customers responded to the survey and of those 3,748 were satisfied with the repair service.</p> <p>Targets</p> <p>2008/09 95%- 100% 2009/10 95.5%-100% 2010/11 96-100% 2011/12 96.5-100% 2012/13 97% - 100%</p>
<div style="display: flex; align-items: center;"> <div style="margin-right: 10px;"> <p>Trend</p>  </div> <div style="border: 1px solid black; padding: 10px; background-color: #e0f2f1;"> <p style="text-align: center;">% of tenants satisfied with repair service</p>  </div> </div>						

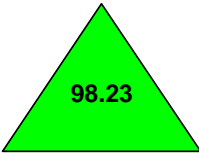


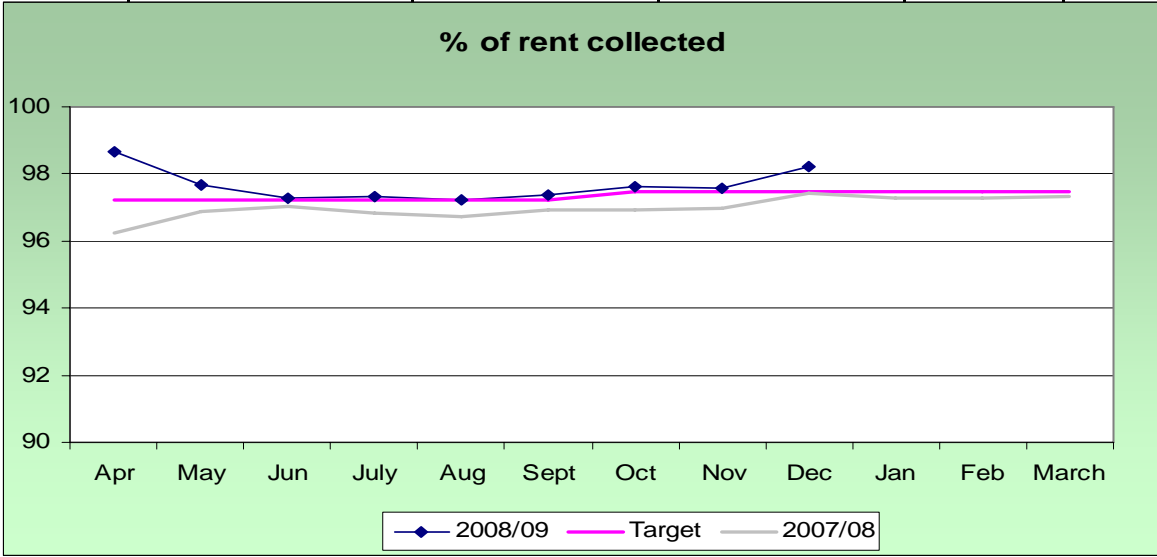
Performance Indicator	Performance History	Target 2008/09	Performance 2008/09	AC Quartile Position	HM Quartile Position	Comments
Gas Servicing						
M3a - % of properties with a current annual gas service	2007/08 99.35% 2006/07 99.34%	100%	 99.47	N/A	N/A	<p>18,937 properties in Gateshead require an annual gas service and all have been visited within the 12 month service period. 101 properties do not have a current certificate and all have been visited twice by gas engineers to attempt entry. Additional action being taken includes letters and court action. Recently three warrants were issued and entry was successfully made to all properties. 24 further warrants are currently being issued. Performance is currently the subject of a performance clinic and weekly monitoring is ongoing.</p> <p style="text-align: right;">Target 100%</p>

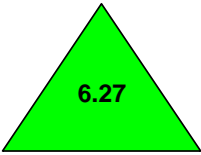



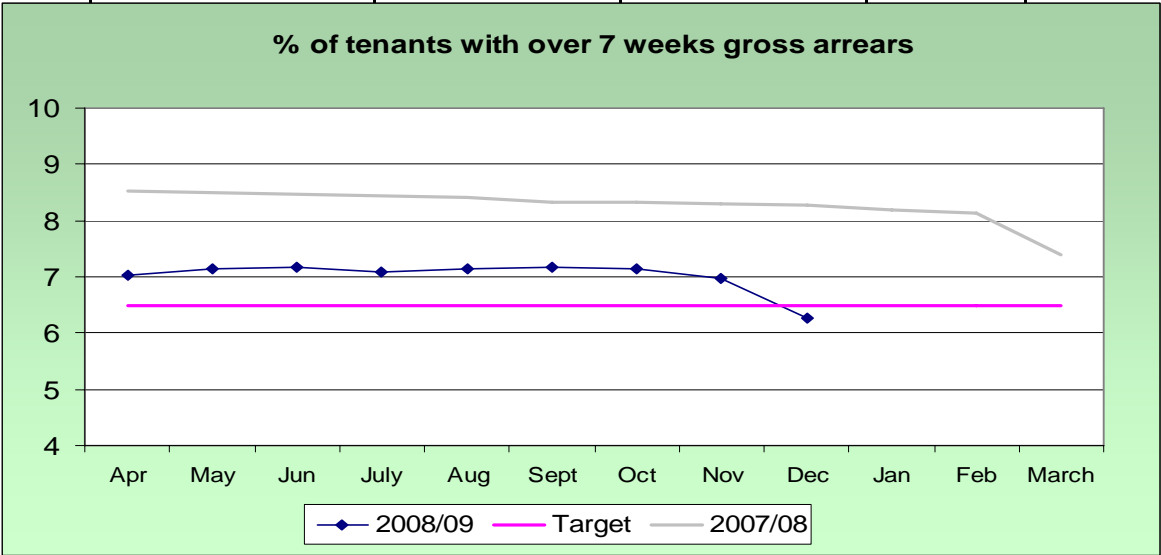


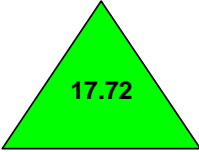


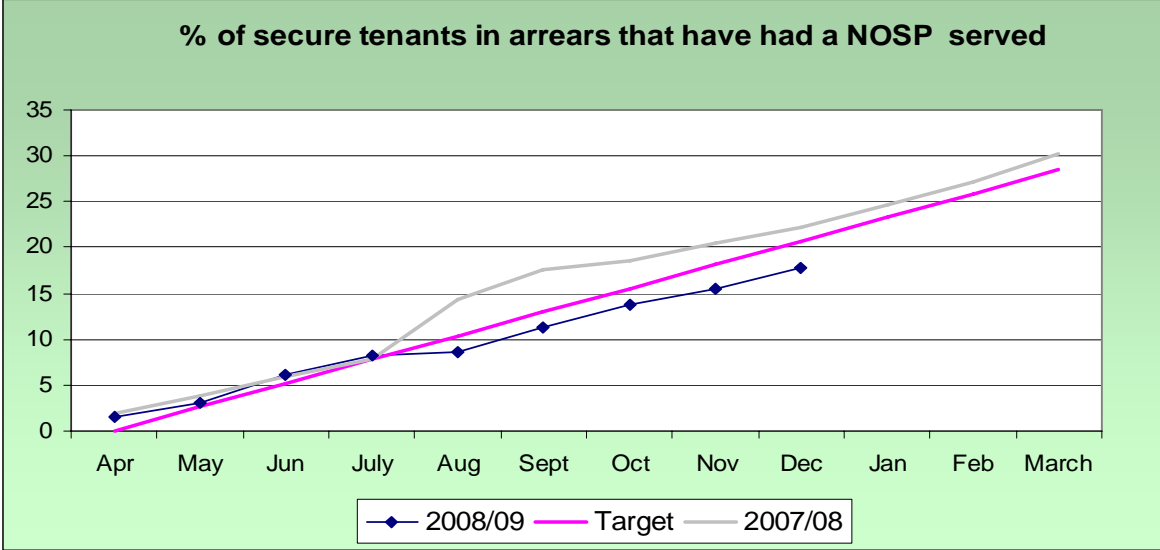
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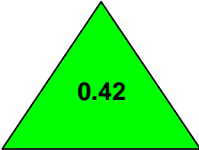


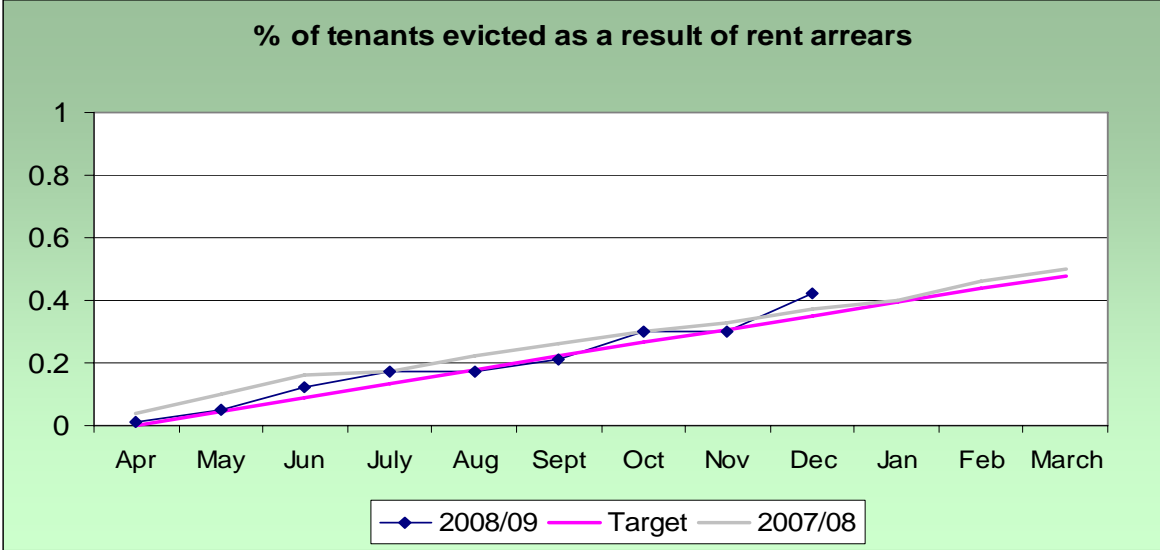


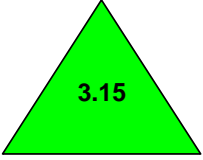


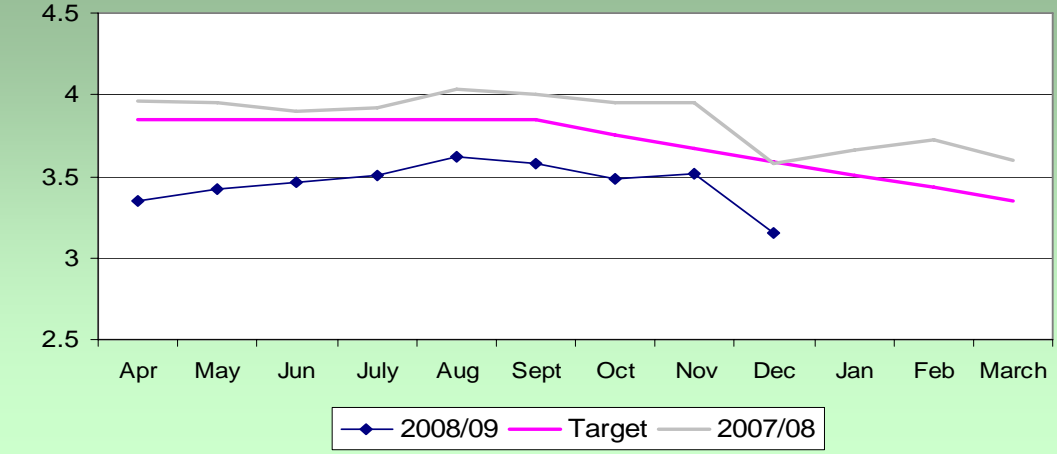
Performance Indicator	Performance History	Target 2008/09	Performance 2008/09	AC Quartile Position	HM Quartile Position	Comments
Gas Servicing						
M3b - % completion of safety checks on solid fuel appliances	100%	100.00%	 100	N/A	N/A	<p>Only 49 properties in Gateshead require an annual solid fuel safety check and all properties have received one.</p> <p>Target 100%</p>
Old BVPI 63: Energy Efficiency: average 'SAP' rating of dwellings	2007/08 69.1 2006/07 60	70	 71	 2	 2	<p>The energy efficiency of LA dwellings is now 71.3 and is exceeding the annual target. The improved energy efficiency of dwellings has been achieved by significant investment and work carried out as part of the Warmzone partnership.</p> <p>Comparison Audit Commission 2007/08 Quartiles Top 72.8 Median 67 Bottom 65.3 HouseMark 2007/08 Year End Top 74 Median 71 Bottom 67 CPA Upper 65 Lower 57 Targets 2008/09 70 2009/10 71 2010/11 72 2011/12 73 2012/13 74</p>

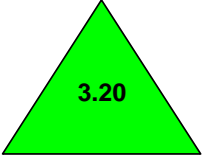

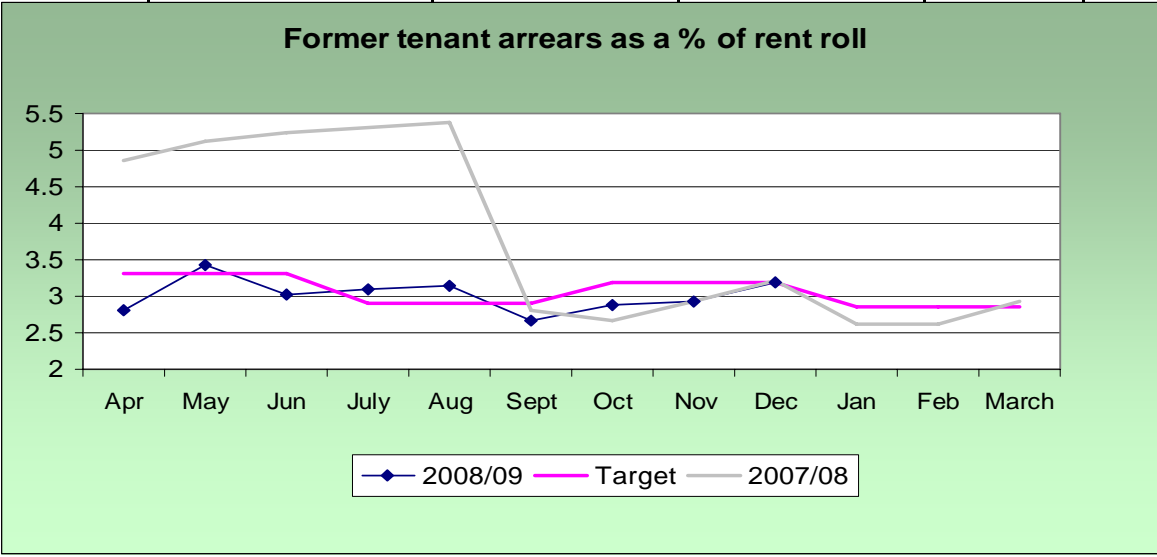
Performance Indicator	Performance History	Target 2008/09	Performance 2008/09	AC Quartile Position	HM Quartile Position	Comments
Rent & Income						
Old BVPI 66a: % of rent collected	2007/08 97.34% 2006/07 96.92%	Half Year 97.25% Full Year 97.75%	 98.23			<p>Performance has improved over the last quarter to 98.23% (cf 97.45% at the same time last year). This is usually the highest point of the year, but performance suggests we will exceed the year-end target. After the two rent-free weeks, arrears have reduced to £2,103,255 which is the lowest since the company was formed. Gateshead Council have agreed our proposal to consult tenants during 2009 on the possible introduction of an extra rent-free week for 2010/11.</p> <p>Comparison Audit Commission 2007/08 Quartiles Top 98.3 Median 97.7 Bottom 96.7</p> <p>HouseMark Quarter 2 - 2008/09 Top 97.91% Median 97.04% Bottom 96.28%</p> <p>CPA Upper 98.20 Lower 96.18</p> <p>Targets 2008/09 97.75% 2009/10 97.85% 2010/11 97.95% 2011/12 98.05% 2012/13 98.20%</p>
						

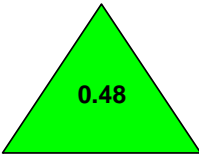

Performance Indicator	Performance History	Target 2008/09	Performance 2008/09	AC Quartile Position	HM Quartile Position	Comments
Rent & Income						
Old BVPI 66b - % of tenants with over 7 weeks gross arrears	2007/08 7.39% 2006/07 9.05%	6.5%	 6.27			<p>On target. 1,325 tenants owed more than 7 weeks arrears at the end of Quarter 3. This is a reduction of 228 tenants compared to last year (1,553).</p> <p>Comparison Audit Commission 2007/08 Quartiles Top 3.2 Median 5.8 Bottom 7.9 HouseMark Quarter 2 2008/09 Top 4.33% Median 5.65% Bottom 7.22%</p> <p>Targets 2008/09 6.5%, 2009/10 6.0%, 2010/11 5.5%, 2011/12 4.70%, 2012/13 3.95%</p>
<div style="display: flex; align-items: center;"> <div style="margin-right: 10px;"> <p>Trend</p>  </div> <div style="flex-grow: 1;">  </div> </div>						




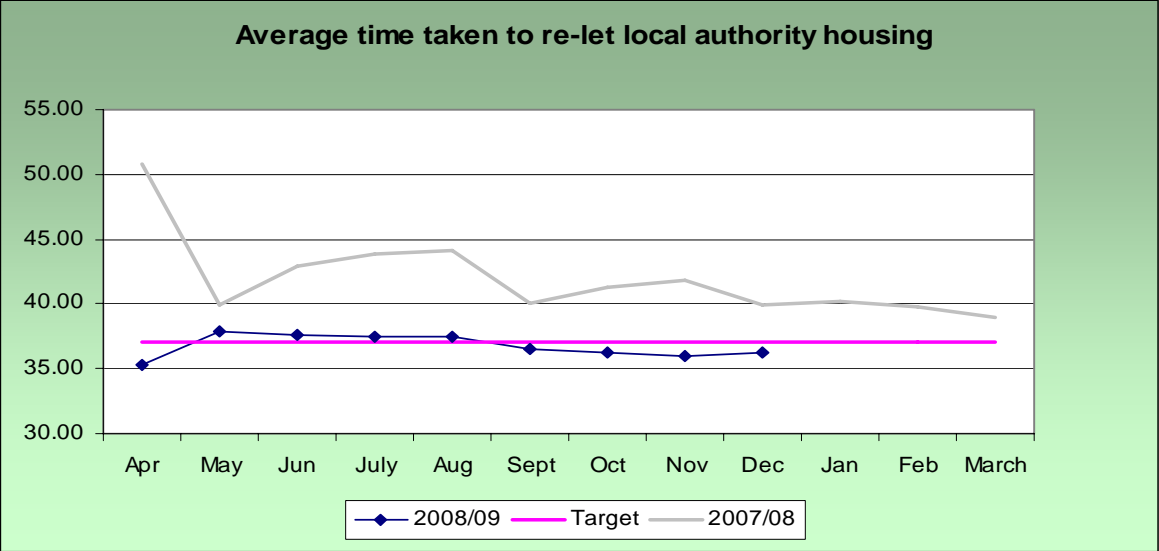

Performance Indicator	Performance History	Target 2008/09	Performance 2008/09	AC Quartile Position	HM Quartile Position	Comments
Rent & Income						
Old BVPI 66c % of secure tenants in arrears that have had a NOSP served	2007/08 30.26% 2006/07 22.66 %	28.5%	 17.72	 2 Projected year-end Performance	 3	On track to be within target at year-end. 1,977 NOSPs have been served year to date to the end of December. This is a reduction of 894 on the same period last year (2,871). Comparison Audit Commission 2007/08 Quartiles Top 22.3 Median 28.7 Bottom 36.7 HouseMark Quarter 2 2008/09 Top 9.68 Median 13.13 Bottom 20.36 Targets 2008/09 28.50% 2009/10 26.50% 2010/11 25% 2011/12 23.50% 2012/13 22%
						

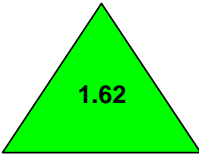


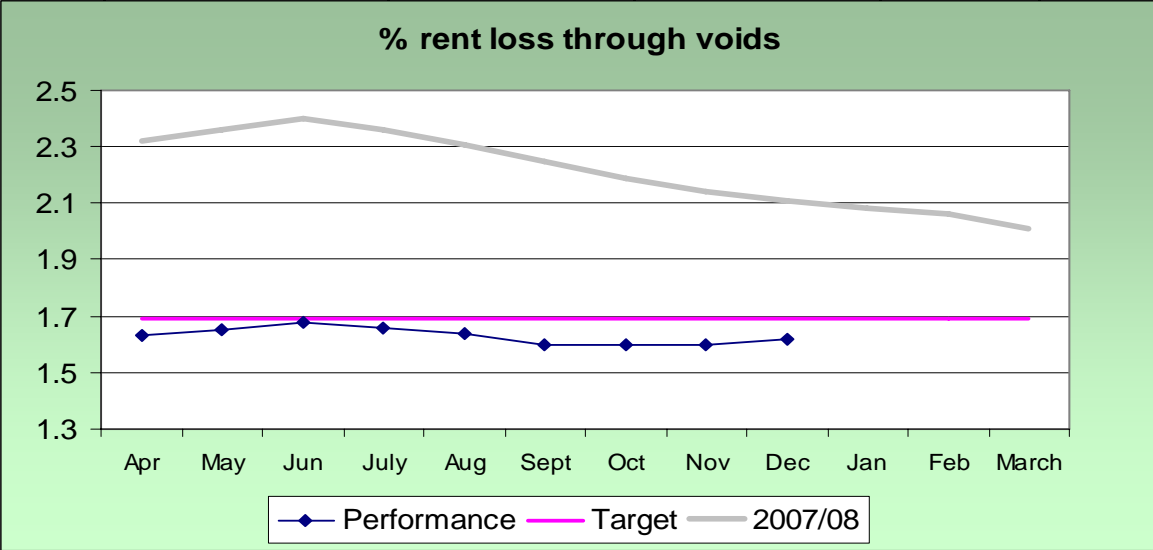
Performance Indicator	Performance History	Target 2008/09	Performance 2008/09	AC Quartile Position	HM Quartile Position	Comments
Rent & Income						
Old BVPI 66d- % of tenants evicted as a result of rent arrears	2007/08 0.50% 2006/07 0.31%	0.48%	 0.42	 2 (Based on projection to year end)	 4	<p>There have been 89 evictions for rent arrears year to date to end of December. This is 10 higher than at the same time last year, and follows a marked increase in Quarter 3 (44 evictions in Qtr 3 alone). There were 107 evictions in the whole of last year, so if the recent increase continues it is likely that the end year result will show an increase and be outside of target. The Rent and Income Team will ensure in Quarter 4 that all preventative steps are taken before applying for any further evictions.</p> <p>Comparison Audit Commission 2007/08 Quartiles Top 0.3 Median 0.5 Bottom 0.6 HouseMark Quarter 2 2008/09 Top 0.10 Median 0.18 Bottom 0.27</p> <p>Targets 2008/09 0.48% 2009/10 0.45% 2010/11 0.43% 2011/12 0.42% 2012/13 0.41%</p>
						

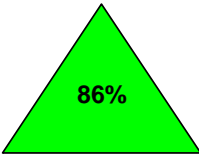
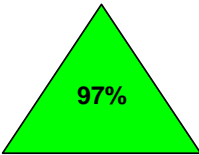
Performance Indicator	Performance History	Target 2008/09	Performance 2008/09	AC Quartile Position	HM Quartile Position	Comments
Rent & Income						
M1 - Rent arrears of current tenants as a % of the authority's rent roll	2007/08 3.60% 2006/07 4.19%	Half year 3.85% Full year 3.35%	 3.15	N/A		<p>Following the two rent-free weeks in December, arrears reduced to £2,103,225 at the end of Quarter 3. This is a reduction of around £225,000 on the same period last year and is the lowest since the company was formed. Arrears tend to rise again in Quarter 4, but performance is on track to be within target this year.</p> <p>Comparison HouseMark Quarter 2 - 2008/09 Top 2.09% Median 2.64% Bottom 3.45%</p> <p>Targets 2008/09 3.35% 2009/10 3.00% 2010/11 2.65% 2011/12 2.35% 2012/13 2.10%</p>
<div style="display: flex; align-items: center;"> <div style="margin-right: 10px;"> <p>Trend</p>  </div> <div style="border: 1px solid black; padding: 10px; background-color: #e0f2f1;"> <p style="text-align: center;">Rent arrears of current tenants as a % of the authority's rent roll</p>  <p style="text-align: center;"> ◆ 2008/09 — Target — 2007/08 </p> </div> </div>						

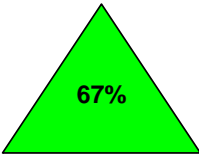
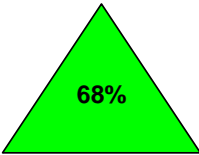
Performance Indicator	Performance History	Target 2008/09	Performance 2008/09	AC Quartile Position	HM Quartile Position	Comments																																																				
Rent & Income																																																										
M6 - Former tenant arrears as a % of rent roll	2007/08 2.94% 2006/07 5.16%	Q1: 3.30 Q2: 2.90 Q3: 3.20 Q4: 2.85				Total Former Tenant arrears at the end of December are £2,100,158. Whilst this achieves the third quarter target of 3.2%, it is unlikely that the year-end target of 2.84% will be achieved. A further write-off of around £200,000 is planned for Quarter 4, but this is likely to be offset by new debt of around £180,000 making the expected year-end result higher than 3% of rent roll. The amount of new debt is reducing compared to previous years, but collection of debt is reducing too. This will be a service priority for the coming year.																																																				
Former tenant arrears as a % of rent roll																																																										
 <table border="1"> <caption>Former tenant arrears as a % of rent roll (Estimated Data)</caption> <thead> <tr> <th>Month</th> <th>2008/09 (%)</th> <th>Target (%)</th> <th>2007/08 (%)</th> </tr> </thead> <tbody> <tr><td>Apr</td><td>2.8</td><td>3.3</td><td>4.8</td></tr> <tr><td>May</td><td>3.4</td><td>3.3</td><td>5.0</td></tr> <tr><td>Jun</td><td>3.0</td><td>3.3</td><td>5.2</td></tr> <tr><td>July</td><td>3.1</td><td>3.0</td><td>5.3</td></tr> <tr><td>Aug</td><td>3.2</td><td>3.0</td><td>5.3</td></tr> <tr><td>Sept</td><td>2.7</td><td>3.0</td><td>3.0</td></tr> <tr><td>Oct</td><td>2.9</td><td>3.2</td><td>3.0</td></tr> <tr><td>Nov</td><td>2.9</td><td>3.2</td><td>3.0</td></tr> <tr><td>Dec</td><td>3.2</td><td>3.2</td><td>3.0</td></tr> <tr><td>Jan</td><td>2.8</td><td>2.8</td><td>2.6</td></tr> <tr><td>Feb</td><td>2.8</td><td>2.8</td><td>2.6</td></tr> <tr><td>March</td><td>2.8</td><td>2.8</td><td>2.8</td></tr> </tbody> </table>							Month	2008/09 (%)	Target (%)	2007/08 (%)	Apr	2.8	3.3	4.8	May	3.4	3.3	5.0	Jun	3.0	3.3	5.2	July	3.1	3.0	5.3	Aug	3.2	3.0	5.3	Sept	2.7	3.0	3.0	Oct	2.9	3.2	3.0	Nov	2.9	3.2	3.0	Dec	3.2	3.2	3.0	Jan	2.8	2.8	2.6	Feb	2.8	2.8	2.6	March	2.8	2.8	2.8
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Performance Indicator	Performance History	Target 2008/09	Performance 2008/09	AC Quartile Position	HM Quartile Position	Comments
Rent & Income						
M7 – Former tenant arrears transferred to a sundry debtors account	2007/08 2.84% 2006/07 1.00	0.80%	 0.48	N/A		<p>On track to be within target. At the end of quarter 3, net write offs of £312,872 have taken place. The second write off goes to Board in January for approval to the Council.</p> <p>Comparison HouseMark 2007/08 Year End</p> <p>Top 0.44% Median 0.59% Bottom 0.84%</p> <p>Targets</p> <p>2008/09 0.80% 2009/10 0.79% 2010/11 0.78% 2011/12 0.77% 2012/13 0.76%</p>

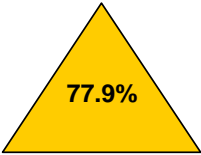


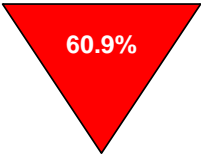


Performance Indicator	Performance History	Target 2008/09	Performance 2008/09	AC Quartile Position	HM Quartile Position	Comments
Lettings						
Old BVPI 212: Average time taken to re-let local authority housing	2007/08 38.47 days 2006/07 42.31 days	37 days	 36.19			<p>1,400 properties have been let up to the end of Quarter 3. Performance is currently 3.69 days better than at the same time last year, with continued improvement for both elements: Void to RTL = 18.58 days (reduction of 0.18 from half-year performance) and RTL to Let = 17.61 days (reduction of 0.2 from half-year performance). Overall, on target to be the company's best ever result.</p> <p>Comparison Audit Commission 2007/08 Quartiles Top 32 Median 38 Bottom 55 HouseMark Quarter 2 2008/09 Top 24.34 Median 28.33 Bottom 38.29 CPA Upper 31.35 Lower 54.10 Targets 2008/09 37 days; 2009/10 34 days; 2010/11 31 days; 2011/12 29 days; 2012/13 27 days</p>
						
Trend 						

Performance Indicator	Performance History	Target 2008/09	Performance 2008/09	AC Quartile Position	HM Quartile Position	Comments																																																				
Lettings																																																										
M2 - % Rent lost through local authority properties being empty	2007/08 2.01% 2006/07 1.84%	1.69%	 1.62	N/A		At the end of the third quarter void rent loss totalled £829,868. This is a reduction of over £225,000 on the same period last year. Improvements in relet time have helped to achieve this. Actual void levels have increased in Quarter 3 and are now very similar to the same time last year, but should reduce again as conversion work commences to Older Persons accommodation, such as Mulgrave Villas (where voids have been held).																																																				
<div style="display: flex; align-items: center;"> <div style="margin-right: 10px;"> <p>Trend</p>  </div> <div style="border: 1px solid black; padding: 10px; width: 100%;"> <p style="text-align: center;">% rent loss through voids</p>  <table border="1" style="margin-top: 5px; width: 100%; font-size: small;"> <caption>Chart Data: % rent loss through voids</caption> <thead> <tr> <th>Month</th> <th>Performance (%)</th> <th>Target (%)</th> <th>2007/08 (%)</th> </tr> </thead> <tbody> <tr><td>Apr</td><td>1.63</td><td>1.69</td><td>2.32</td></tr> <tr><td>May</td><td>1.65</td><td>1.69</td><td>2.38</td></tr> <tr><td>Jun</td><td>1.68</td><td>1.69</td><td>2.35</td></tr> <tr><td>July</td><td>1.66</td><td>1.69</td><td>2.28</td></tr> <tr><td>Aug</td><td>1.64</td><td>1.69</td><td>2.22</td></tr> <tr><td>Sept</td><td>1.60</td><td>1.69</td><td>2.18</td></tr> <tr><td>Oct</td><td>1.60</td><td>1.69</td><td>2.15</td></tr> <tr><td>Nov</td><td>1.60</td><td>1.69</td><td>2.12</td></tr> <tr><td>Dec</td><td>1.62</td><td>1.69</td><td>2.10</td></tr> <tr><td>Jan</td><td></td><td>1.69</td><td>2.08</td></tr> <tr><td>Feb</td><td></td><td>1.69</td><td>2.05</td></tr> <tr><td>March</td><td></td><td>1.69</td><td>2.02</td></tr> </tbody> </table> </div> </div>							Month	Performance (%)	Target (%)	2007/08 (%)	Apr	1.63	1.69	2.32	May	1.65	1.69	2.38	Jun	1.68	1.69	2.35	July	1.66	1.69	2.28	Aug	1.64	1.69	2.22	Sept	1.60	1.69	2.18	Oct	1.60	1.69	2.15	Nov	1.60	1.69	2.12	Dec	1.62	1.69	2.10	Jan		1.69	2.08	Feb		1.69	2.05	March		1.69	2.02
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Performance Indicator	Performance History	Target 2008/09	Performance 2008/09	AC Quartile Position	HM Quartile Position	Comments
Neighbourhood Relations						
Local C1 (CBS1): Satisfactory resolutions to NRT without need for legal action	2007/08 87.46% 2006/07 87%	80-90%	 86%	N/A	N/A	During quarter three 396 cases were closed, of these 342 (86%) were resolved without the need for legal action. Targets 2008/09 80-90% 2009/10 80-90% 2010/11 80-90% 2011/12 80-90% 2012/13 80-90%
Amended M18 - % of ASB cases responded to and investigations begun within the specified service standard timescale (i.e. 24 hours for high priority; 5 working days for all other cases).	2007/08 96.27% 2006/07 96%	95-100%	 97%	N/A	N/A	Quarter 3 - All areas – overall performance – of the 1108 ASB cases opened during this period 1072 (97%) were responded to within the service standards specified timescales. Targets 2008/09 95/100% 2009/10 95/100% 2010/11 95/100% 2011/12 95/100% 2012/13 95/100%

Performance Indicator	Performance History	Target 2008/09	Performance 2008/09	AC Quartile Position	HM Quartile Position	Comments
Neighbourhood Relations						
M19 - % of customers who answered 'yes' in the ASB survey to the question 'did TGHC's involvement in investigating your ASB complaint make a positive difference?'	2007/08 63.77% 2006/07 69%	60%	 67%	N/A	N/A	During quarter 3, the number of surveys carried out was 494 of these 162 responses were received. 109 (67%) of respondents thought that TGHC's involvement made a positive difference. Targets 2008/09 60% 2009/10 61% 2010/11 62% 2011/12 63% 2012/13 64%
M20 - % of customers who were overall satisfied with the service they received (in relation to ASB)	2007/08 61.73% 2006/07 72%	60%	 68%	N/A	N/A	During quarter 3, the number of surveys carried out was 494 of these 162 responses were received. 102 (63%) of were satisfied with the service they received. Targets 2008/09 60% 2009/10 61% 2010/11 62% 2011/12 63% 2012/13 64%

Performance Indicator	Performance History	Target 2008/09	Performance 2008/09	AC Quartile Position	HM Quartile Position	Comments
Leasehold						
M21 - Service Charge income - % of income collected against debit raised.	New	Baseline	86.23%	N/A	N/A	Income collected at end of December £214,950. Successful collection of service charge actual account invoices during the 3rd quarter has increased the overall collection rate.
M22 - Major works income - % of income collected against debit raised	New	Baseline	27.00%	N/A	N/A	Income collected in period £55,197. Implementation of extended repayment terms agreed with Gateshead Council Sept 08. As a result of the financial assistance packages now available to leaseholders 32.48% of leaseholders have paid in full, 47.86% have agreed arrangements to pay over 1-5 years. The remaining 19.66% (23 cases) are subject to the service charge arrears procedure.

Performance Indicator	Performance History	Target 2008/09	Performance 2008/09	AC Quartile Position	HM Quartile Position	Comments
Tenant Satisfaction						
New NI 160 (OldBVPI74): Local Authority tenants' satisfaction with landlord services	(2006/07) 76%	79%	 77.9% (Provisional) 93.25% (With deprivation adjustment)			Provisional result of the STATUS tenants satisfaction survey indicates that overall satisfaction with landlord services has improved. The result is provisional until the final weightings have been applied to the result by the Audit Commission. Comparison Audit Commission 2007/08 Quartiles Top 79.2% Median 76.5% Bottom 73.3% HouseMark 2006/07 Quartiles Top 80.23% Median 75.25% Bottom 71% Future Targets 2008/09 79%, 2010/11 80%, 2012/13 81% CPA (Including deprivation adjustment) Upper 92.50 Lower 84.10
Old BVPI75: % of tenants satisfied with opportunities for participation in management and decision making	2006/07 65%	66%	 60.9% (Provisional) 73.89% (With deprivation adjustment)			Provisional result of the STATUS tenants satisfaction survey indicates that overall satisfaction with opportunities for participation has fallen compared to previous survey. The result is provisional until the final weightings have been applied to the result by the Audit Commission. Comparison Audit Commission 2007/08 Quartiles Top 69% Median 65% Bottom 62% HouseMark 2006/07 Quartiles Top 69.5% Median 65% Bottom 59.82% Future Targets 2008/09 66%, 2010/11 68%, 2012/13 70% CPA (Including deprivation adjustment) Upper 77.50 Lower 68.20



Report to Performance Committee

3 February 2009

Title: Corporate Health Performance – Quarter 3 2008/09

Report of: Chief Executive

Purpose of Report

1. To inform the committee of the results for those Performance Indicators that can be reported at the end of the third quarter in 2008/09.

Background

2. The Appendix contains the table of results. The results are colour coded comparing performance against 2008/09 targets and 2007/08 year-end performance. The table also includes some quartile positions, calculated by the Audit Commission comparing performance with Metropolitan authorities and quartile positions calculated by HouseMark comparing performance with other ALMOs.

Summary

3. At the third quarter: -
 - Eight indicators are traffic lighted green and are currently achieving their quarterly/annual targets.
 - One indicator is traffic lighted amber and is not on target. However performance has improved compared to 2007/08.
 - Two indicators are traffic lighted red are not on target and performance has fallen compared to 2007/08.
 - One indicator will follow when the result of the complaint survey is known.
 - One indicator will be reported at the year-end.

Link to values

4. Each of the targets will provide an indication as to how the company is performing against the corporate values:
 - Being customer focused, innovative and professional – *involving customers in what we do.*
 - Being honest, accountable and transparent - *delivering excellent services with integrity.*

- Caring and respecting - *the people we work for and with.*
- A commitment to all our employees - *celebrating our successes.*
- Being positive and responsive - *constantly striving to achieve excellence*
- Being motivated, trained, and committed across the company - *delivering efficient and effective services.*
- Embracing equality - *valuing difference.*
- Being a listening and learning organisation - *staying in touch with what customers want.*

Impact on tenants

5. Performance of the company has an impact on the quality of services we provide to customers.

Risk Management Implications

6. Performance improvement is a priority for the Company and we are required to report performance as part of the Management Agreement.

Financial Implications

7. There are no implications arising from this report.

Equality and Diversity Implications

8. A number of corporate health indicators monitor equality and diversity performance. The indicators were introduced specifically to monitor our progress towards embracing equalities both as a provider of services and as an employer.

Value for Money implications

9. There are no implications arising from this report.

Consultation carried out

10. There was no consultation carried out relating to this report.

Recommendations

11. The committee is recommended to
 - note the performance information included in this report;
 - suggest any comments or amendments for the report to go to the Board on 12 March 2009.

Contact: Tom Hall, Business Support Officer (Performance) Tel No: (0191) 433 5344

TGHC Corporate Health Performance Summary - Quarter 3 2008/09

Appendix

Performance against target	Year-end	Quarter 1	Quarter 2	Quarter 3
Achieving Target	10	7	7	8
Not on Target but improved on year-end 2006/07	3	2	3	1
Not on Target and worse than 2006/07	4	3	2	2
Not yet measurable	0	1	1	2

(4 Corporate Health Indicators became service indicators from 2008/09)

	Audit Commission Quartiles			HouseMark Quartiles		
	Quarter 1	Quarter 2	Quarter 3	Quarter 1	Quarter 2	Quarter 3
Top Quartile	1	1	1	0	0	0
Quartile 2	1	2	2	0	1	1
Quartile 3	1	1	1	1	0	0
Bottom Quartile	3	2	2	0	0	0

Corporate Health Indicators – Performance Against Target - Quarter 3 2008/09

Traffic Light Key

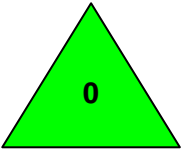
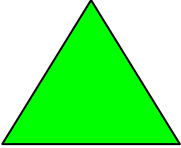
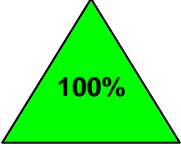
Trend Key (Compared to previous quarter and indicating the number of quarters Performance has improved, deteriorated or remained unchanged)



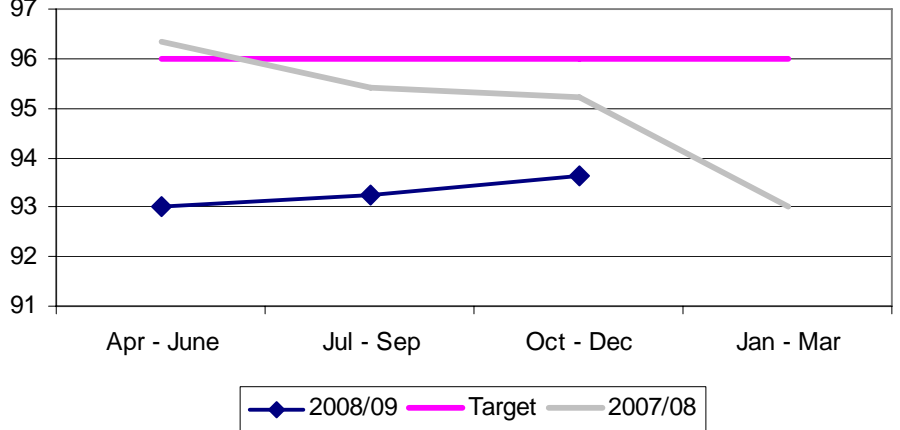
Achieving Target ▲	Not on target but improved on 07/08 ▲	Not on target & worse than 07/08 ▼	Improving ▲	Unchanged ↔	Deteriorating ▼
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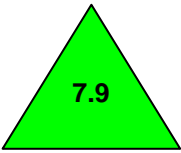


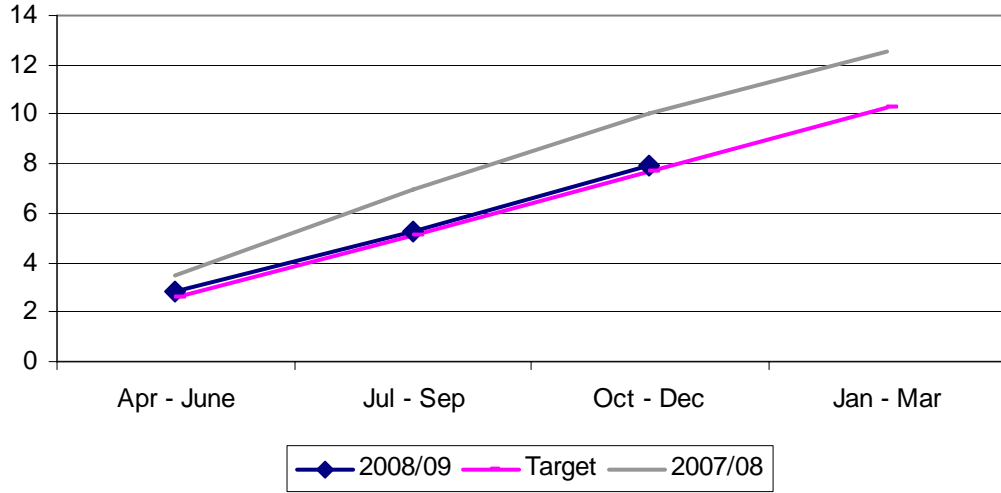
BV Indicator Quartiles Audit Commission 2006/07 / HouseMark Quartiles (Un-audited):

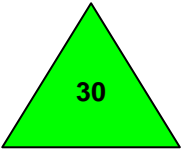

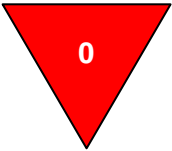

1 Top Quartile	2 Quartile 2	3 Quartile 3	4 Bottom Quartile
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Performance Indicator	Performance 2007/08	Target 2008/09	Performance 2008/09	AC Quartile Position	HM Quartile Position	Comments	Linked to Corporate Values																				
CH1 – The percentage of those making a complaint satisfied with the handling of the complaint	51.42	54%	To follow	N/A	N/A	Awaiting result of survey	a) e) f) h)																				
<p>Satisfaction with complaint handling</p> <table border="1"> <caption>Satisfaction with complaint handling Data</caption> <thead> <tr> <th>Period</th> <th>2008/09</th> <th>Target</th> <th>2007/08</th> </tr> </thead> <tbody> <tr> <td>Apr - June</td> <td>65</td> <td>54</td> <td>55</td> </tr> <tr> <td>Jul - Sep</td> <td>58</td> <td>54</td> <td>50</td> </tr> <tr> <td>Oct - Dec</td> <td>-</td> <td>54</td> <td>52</td> </tr> <tr> <td>Jan - Mar</td> <td>-</td> <td>54</td> <td>51</td> </tr> </tbody> </table>								Period	2008/09	Target	2007/08	Apr - June	65	54	55	Jul - Sep	58	54	50	Oct - Dec	-	54	52	Jan - Mar	-	54	51
Period	2008/09	Target	2007/08																								
Apr - June	65	54	55																								
Jul - Sep	58	54	50																								
Oct - Dec	-	54	52																								
Jan - Mar	-	54	51																								

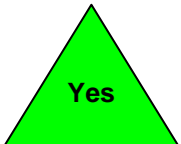
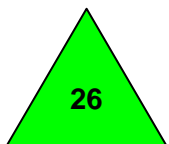
Performance Indicator	Performance 2007/08	Target 2008/09	Performance 2008/09	AC Quartile Position	HM Quartile Position	Comments	Linked to Corporate Values
CH5 - The number of complaints to an ombudsman classified as Maladministration	0	0		N/A	N/A	The Local Government Ombudsman asked the company to investigate seven complaints during the first three quarters of the year. Two resulted in no or insufficient evidence of maladministration and two were local settlements. The other three complaints are currently being investigated.	b)
CH7 - The level (if any) of the Equality Standard for Local Government to which the company conforms (Similar to BV 2a)	Achieved Level 3	Work towards level 4		N/A	N/A	The Equality Standard is currently under review and will be replaced by the Equality Framework for Local Government in April 2009.	g)
CH8 - The percentage of the company's buildings open to the public in which all public areas are suitable for and accessible to disabled people. (Similar to BV 156)	70 (7 of 10)	100%		N/A	N/A	The Company has achieved the annual target. All Company buildings open to the public are now fully accessible for disabled customers.	g)

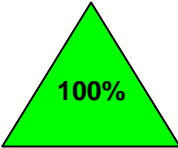
Performance Indicator	Performance 2007/08	Target 2008/09	Performance 2008/09	AC Quartile Position	HM Quartile Position	Comments	Linked to Corporate Values																				
CH9 - The % invoices for commercial goods and services, which were paid by the company within 30 days of such invoices being received by the authority. (Similar to BV 8)	93.02%	96%	 <p>93.62 (9,314 out of 9,949)</p>	 <p>2 (Current result) Top 95.8%. Median 92.3%. Bottom 87.9%</p>	N/A	Performance has improved compared to 2007/08 year end and the first quarter. Finance Section are continuing to address areas where previous delays in processing have occurred and monthly reports are available to closely monitor performance.	f)																				
<p style="text-align: center;">Invoices paid in target time</p>  <table border="1"> <caption>Data for Invoices paid in target time chart</caption> <thead> <tr> <th>Quarter</th> <th>2008/09</th> <th>Target</th> <th>2007/08</th> </tr> </thead> <tbody> <tr> <td>Apr - June</td> <td>93.0</td> <td>96.0</td> <td>96.5</td> </tr> <tr> <td>Jul - Sep</td> <td>93.2</td> <td>96.0</td> <td>95.5</td> </tr> <tr> <td>Oct - Dec</td> <td>93.8</td> <td>96.0</td> <td>95.2</td> </tr> <tr> <td>Jan - Mar</td> <td>-</td> <td>96.0</td> <td>93.0</td> </tr> </tbody> </table>								Quarter	2008/09	Target	2007/08	Apr - June	93.0	96.0	96.5	Jul - Sep	93.2	96.0	95.5	Oct - Dec	93.8	96.0	95.2	Jan - Mar	-	96.0	93.0
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Performance Indicator	Performance 2007/08	Target 2008/09	Performance 2008/09	AC Quartile Position	HM Quartile Position	Comments	Linked to Corporate Values																				
CH10 - The number of working days lost due to sickness absence. (Similar to BV 12)	12.53	10.25	 7.9	 2 (Based on projected 10.54) Top 9.8 Median 10.6 Bottom 11.8	 2 (Based on projected 10.54) Top 10.15 Median 11.70 Bottom 13.71	Performance continues to improve with 7.9 days lost at the nine month point. If performance continues as the previous 9 months we remain on target to achieve 10.5 days.	c) d)																				
<p>Average days sickness</p>  <table border="1" style="margin: 10px auto;"> <caption>Data for Average days sickness graph</caption> <thead> <tr> <th>Period</th> <th>2008/09</th> <th>Target</th> <th>2007/08</th> </tr> </thead> <tbody> <tr> <td>Apr - June</td> <td>~2.8</td> <td>~2.8</td> <td>~3.5</td> </tr> <tr> <td>Jul - Sep</td> <td>~5.2</td> <td>~5.2</td> <td>~6.5</td> </tr> <tr> <td>Oct - Dec</td> <td>~7.9</td> <td>~7.9</td> <td>~9.5</td> </tr> <tr> <td>Jan - Mar</td> <td>~10.5</td> <td>~10.5</td> <td>~12.5</td> </tr> </tbody> </table>								Period	2008/09	Target	2007/08	Apr - June	~2.8	~2.8	~3.5	Jul - Sep	~5.2	~5.2	~6.5	Oct - Dec	~7.9	~7.9	~9.5	Jan - Mar	~10.5	~10.5	~12.5
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Oct - Dec	~7.9	~7.9	~9.5																								
Jan - Mar	~10.5	~10.5	~12.5																								

Performance Indicator	Performance 2007/08	Target 2008/09	Performance 2008/09	AC Quartile Position	HM Quartile Position	Comments	Linked to Corporate Values
CH13 - a) % of top 5% of earners who are women (Similar to BV 11a)	24% (4.8 of 20)	25%	 (6.8 of 23)	 (Current result) Top 48.4% Median 44.9% Bottom 42.2%	N/A	We continue to exceed the annual target. The roll out of a management development programme to 65 managers equipping aspiring managers to achieve career aspirations at a senior level has supported this achievement.	g)
CH14 - b) % of top 5% of earners from ethnic communities (Similar to BV 11b)	0%	1.60%	 0	 (Current result) Top 5.8% Median 3.5% Bottom 1.9%	N/A	We continue to encourage work placements from the BME community to both the headquarters and out based offices. We support the placements with interview training skills and advice to complete application forms. Our Local Partnership Agreement promotes our commitment to improve future employability in this area.	g)

Performance Indicator	Performance 2007/08	Target 2008/09	Performance 2008/09	AC Quartile Position	HM Quartile Position	Comments	Linked to Corporate Values
CH15 - The % of company employees declaring that they meet the Disability Discrimination Act 1995 disability definition (Similar to BV 16)	24	24.5%	N/A	 (Relates to 2007/08 result) Top 3.3% Median 2.6% Bottom 1.8%	N/A	Performance is reported annually when we carry out our annual survey in March. We are further developing the questionnaire to ensure employees with a disability are supported.	c) g)
CH16 - % of company employees from ethnic communities (Similar to BV 17)	2.90 11 of 379	3%	 (11 of 414)	 (Current result) Top 7.7% Median 4.2% Bottom 1.4%	N/A	Our work placement scheme continues to support the BME community. During December two people from the BME community on our work placement scheme were actively seeking advice and support from the company to apply for jobs both in the company and externally.	c) g)

Performance Indicator	Performance 2007/08	Target 2008/09	Performance 2008/09	AC Quartile Position	HM Quartile Position	Comments	Linked to Corporate Values
CH19 - Does the company follow the statutory code of practice in rented housing and follow the good practice standards for social landlords on tackling harassment included in the code of practice for social landlords	Yes	Yes		N/A	N/A	We do comply with the code of guidance and the good practice standards for tackling harassment. The evidence logs have been updated with additional information to support compliance with this indicator.	b)
CH20 - The number of racial incidents reported	12	Increase		N/A	N/A	A total of 26 incidents have been reported during this period Apr - Dec 08.	g)

Performance Indicator	Performance 2007/08	Target 2008/09	Performance 2008/09	AC Quartile Position	HM Quartile Position	Comments	Linked to Corporate Values
CH21 - The percentage of racial incidents that resulted in further action	100%	100%		N/A	N/A	All racist incidents reported have resulted in an ASB case being opened and investigated.	g)